

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$248,757	\$204,805	\$244,830	\$198,982	\$198,982	(\$45,848)
Charges for Services	59,765	60,218	66,456	111,400	111,400	44,944
Other Revenues	25,390	32,537	3,539	4,000	4,000	\$461
General Fund Support	128,042	285,602	356,817	376,417	376,417	19,600
Total Revenues	\$461,953	\$583,162	\$671,642	\$690,799	\$690,799	\$19,157
Expenditures						
Salaries & Benefits	\$335,747	\$454,849	\$479,343	\$487,008	\$487,008	\$7,665
Supplies & Services	113,709	116,419	172,988	183,914	183,914	10,926
Other Charges	9,690	9,689	12,895	15,077	15,077	2,182
Fixed Assets	2,807	2,205	6,417	4,800	4,800	(1,617)
Total Expenditures	\$461,953	\$583,162	\$671,642	\$690,799	\$690,799	\$19,157
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Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.86	1.30	1.30	1.00	1.00	(0.30)
Total Staffing	7.86	7.30	7.30	7.00	7.00	(0.30)

Agricultural Commissioner

John Falkenstrom, Agricultural Commissioner

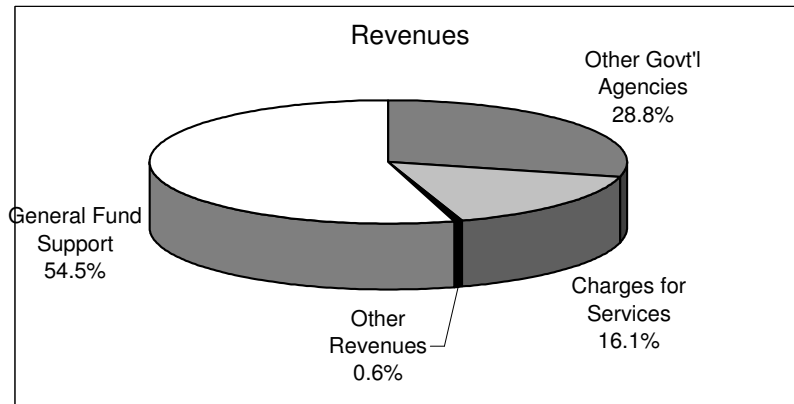
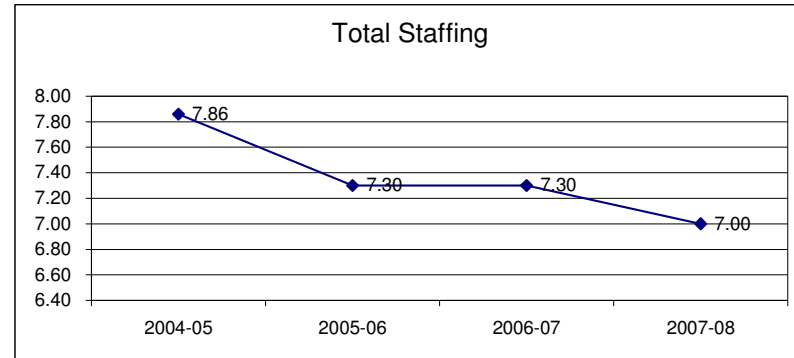
Purpose

The Agricultural Commissioner/Sealer of Weights & Measures is responsible for enforcement of federal, state and local laws and regulations which pertain to the County's agricultural industry, environment, public health and safety and consumer protection. The Commissioner/Sealer is responsible to the Board of Supervisors at the local level and is under the general direction of the Secretary of the California Department of Food & Agriculture (CDFA) and Director of the California Department of Pesticide Regulation (CDPR) at the state level.

Pest detection and insect trapping are mandated by California Food and Agricultural Code § 403 and 5101. Contractual agreements are negotiated with the CDFA to carry out this mandate at the local level at no General Fund cost to the County.

The County contracts with the United States Department of Agriculture (USDA-Wildlife Services) for the management and control of predatory wildlife.

This narrative includes discussion on funding and operation of two budget units: Agricultural Commissioner (#261) and Wildlife Services (#279).



Major Budget Changes

Salaries & Employee Benefits

- \$12,709 Increase in extra-help.
- \$7,351 General salary and benefits adjustments.

Revenues

- (\$14,325) Decrease in pest detection trapping contracts.
- (\$13,327) Decrease in federal support for Sudden Oak Death.
- \$49,000 Increase in Weights & Measures due to Commercial Device Inspection/Registration fee.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures Office has two primary functions which encompass various programs.

Agricultural Commissioner

The Agricultural Commissioner Division has a wide variety of functions intended to protect the agricultural industry, the

environment, and the public. Some of the various program functions are:

- Pest exclusion inspection of incoming agricultural shipments for undesirable and invasive pests that could threaten the local and/or statewide agricultural industries.
- Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.
- Monitoring pesticide use within the County to allow pest management, while protecting agricultural applicators and workers, the general public and the environment.
- Pest detection activities to safeguard the County’s agricultural, timber, and recreational resources.

Weights & Measures

The Weights & Measures Division registers, inspects and tests weighing and measuring devices in the County for accuracy and type approval which includes: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This Division also inspects packaged goods offered for sale to ensure package standardization, weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace for both industry and the consumer.

The adopted budget for the Agricultural Commissioner/Sealer of Weights & Measures is \$690,799 for FY 2007-08. The County General Fund contributes \$376,417, or 54.5% of that amount.

Wildlife Services Division

In addition to its core functions of agricultural inspections and weights and measures, the Agricultural Commissioner's Office also oversees the County's contract for predatory animal control. The Wildlife Services Division of the USDA is a public protection agency devoted to the trapping and control of wildlife such as mountain lions, bears, foxes, deer, and skunks, thereby providing protection to the general public as well as the farming and ranching businesses. These services are provided to the County by the USDA through contract administration provided by the Agricultural Commissioner. The adopted FY 2007-08 budget for Wildlife Services is \$62,253, an increase of 7.0% from FY 2006-07. This amount provides for two full-time Wildlife Services Specialists in Humboldt County. The Wildlife Services budget is 100% General Fund monies.

The adopted budget for FY 2007-08 includes an additional \$12,709 to provide for an extra-help employee to conduct inspection of farm businesses for compliance with hazardous materials handling, storage and disposal. This new procedure will minimize the costs and effort necessary for each farm business to comply with the laws and regulations governing hazardous materials.

2006-07 Accomplishments

1. Successfully intercepted one "A" (action, quarantine and eradication) and thirteen "Q" (requires quarantine)-rated pests from incoming agricultural shipments. Pests were intercepted at "high risk pathways" such as FedEx, United Parcel Service, U.S. Post Office and from California border station notifications. ("Q" and "A" rated pests such as plant diseases, insects, weeds, etc. that are/or could be of economic importance to the State's agriculture or the environment).
2. Placed and serviced 93 Glassy Winged Sharpshooter, 190 European Gypsy Moth, 24 Japanese Beetle and several Asian Gypsy Moth, Vine Mealy bug and exotic beetle traps throughout the County.
3. Conducted surveys for Small Hive Beetle (apiary pest) and Purple Loosestrife (aquatic weed).
4. Conducted educational sessions for industry in relation to Certified Farmers' Markets, producer certification and the California Organics Program.
5. Continued to fulfill contractual obligations related to state programs such as Sudden Oak Death, Weed Management and Petroleum & Weighmaster Inspection.

2007-08 Objectives

1. To provide additional specialized training and cross-training for newly hired departmental staff.
2. To continue to intercept potentially harmful pests from incoming agricultural shipments and conduct detection activities to prevent harmful pest infestations.
3. To provide continuing educational sessions and compliance assistance for industry.
4. To develop and implement a GIS program in order to create a “Sensitive Site Map” to help identify sites (i.e. schools, hospitals, organic producers, bee keepers, waterways, poultry/livestock areas) that could be affected by pesticide use for various reasons or foreign animal diseases.
5. To continue to seek State/federal funding for High Risk Pest Exclusion Response, Pest Detection Activities, Weed Management and Wildlife Services.

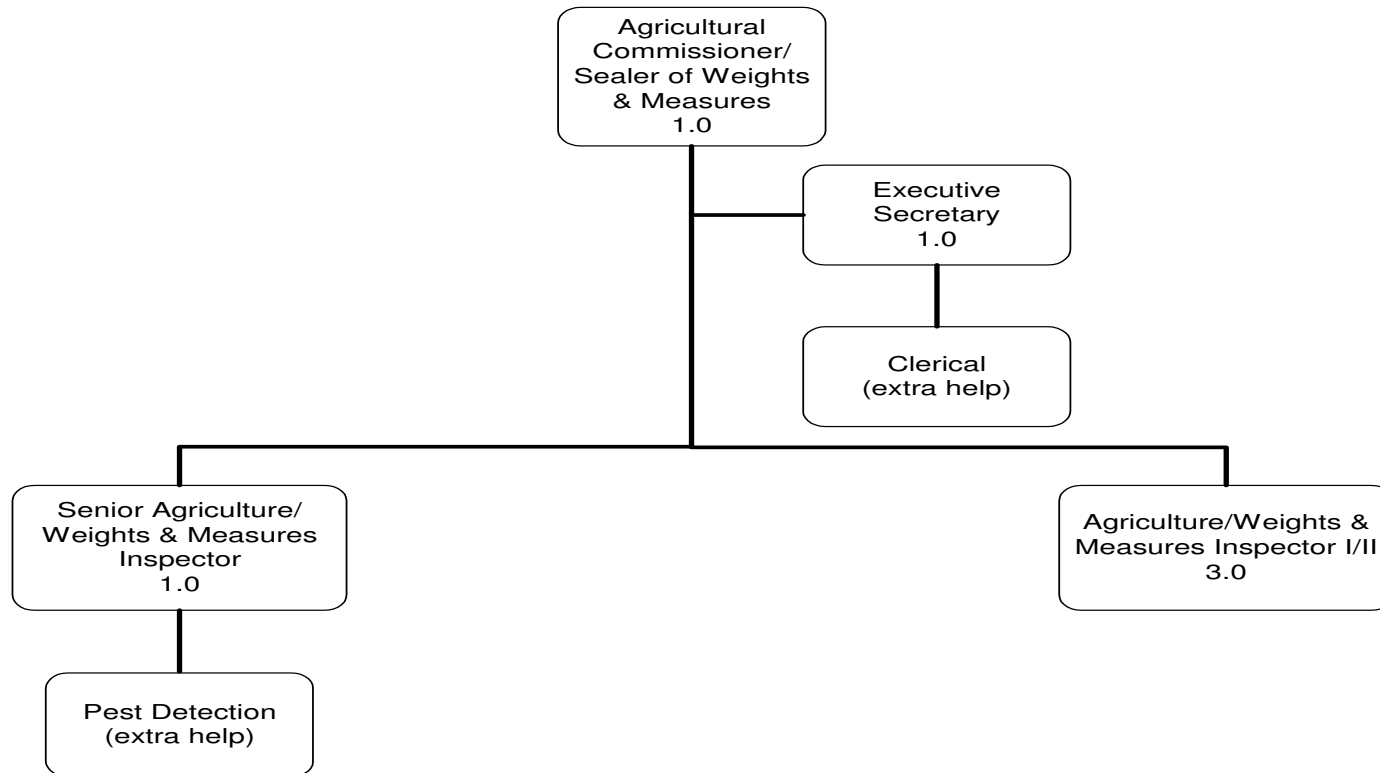
Goals

1. To offer educational sessions and compliance assistance inspections to help industry understand and comply with the various laws and regulations affecting their business operations.
2. To increase the number of pesticide monitoring inspections to provide increased safety of applicators, field workers, the public and environment.
3. To increase the number of inspections and tests at retail stores and gasoline stations throughout the County for compliance with state standards, including: mathematical agreement between dispenser and register, volume accuracy, fuel standards, and labeling requirements for packaged commodities.

Performance Measures

1. <i>Description of Performance Measure:</i> Conduct a minimum of three educational sessions and/or compliance assistance inspections.			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	3	3	3
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.			
2. <i>Description of Performance Measure:</i> Conduct a minimum of 15 pesticide use monitoring inspections			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12	12	15	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring pesticide applications is necessary to ensure their proper and legal handling, transportation, storage and disposal.			
3. <i>Description of Performance Measure:</i> Increase the numbers and types of device inspections and tests for accuracy, mathematical agreement, standards and labeling.			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,300	2,347	2,500	2,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures consumer protection by making certain that packaged products, motor fuel delivery and other commodities meet all applicable laws and regulations related to net weight, measure or count at time of sale.			

Organizational Chart:



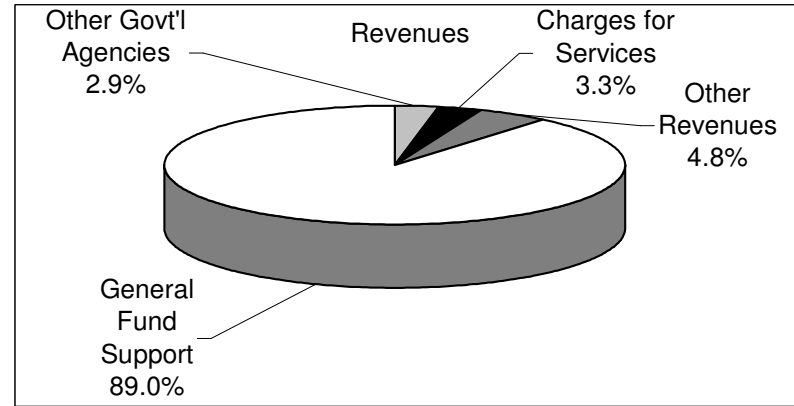
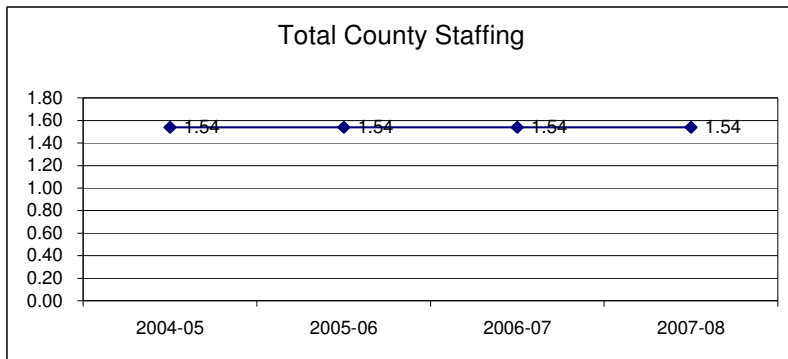
1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,975	\$6,274	\$6,451	\$4,000	\$4,000	(\$2,451)
Charges for Services	4,412	4,078	4,477	4,500	4,500	23
Other Revenues	6,244	8,826	11,561	6,500	6,500	(5,061)
General Fund Support	90,251	107,100	102,619	121,621	121,621	19,002
Total Revenues	\$103,881	\$126,277	\$125,108	\$136,621	\$136,621	\$11,513
Expenditures						
Salaries & Benefits	\$63,890	\$79,030	\$72,794	\$88,283	\$88,283	\$15,489
Supplies & Services	34,956	41,991	45,661	41,744	41,744	(3,917)
Other Charges	5,034	5,257	6,653	6,594	6,594	(59)
Total Expenditures	\$103,881	\$126,277	\$125,108	\$136,621	\$136,621	\$11,513
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Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.54	1.54	1.54	1.54	1.54	0.00

Purpose

The University of California Cooperative Extension (CE) provides agricultural, consumer science, youth development, and marine fisheries applied research, technical assistance and educational programs to the residents and industries of Humboldt County. Although not mandated, County support is governed by Educational Code § 32330.

Mission

Cooperative Extension’s mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources and human and community development. The motto of Cooperative Extension is “Helping People Help Themselves.”



Major Budget Changes

Revenues

- Revenues will remain relatively flat due to the potential loss of the Sudden Oak Death grant.

Expenditures

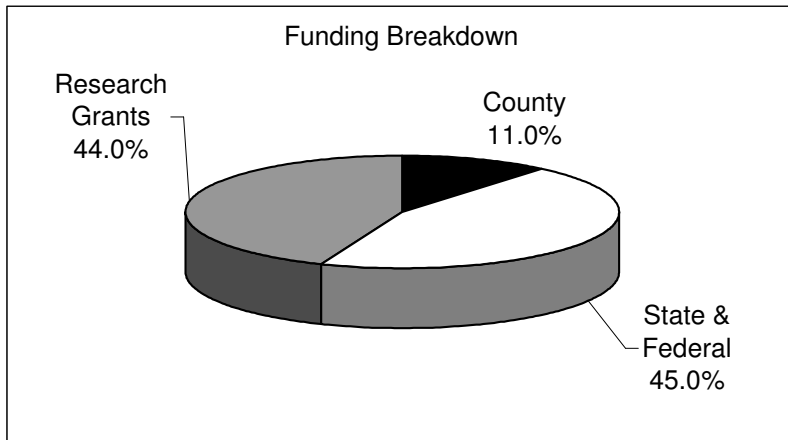
- \$15,489 General Salary and benefits adjustments.

Program Discussion

Cooperative Extension (CE) is jointly funded by the County and the University of California (UC). The County General Fund contribution for CE is \$121,621. This funding provides clerical staff, operational support, transportation and office

space. In addition to the County’s contribution, the University via state and federal funding for academic positions expects to contribute approximately \$556,000 and an additional \$545,000 in grants. UC funds nine positions which include advisors and program coordinators. In addition, individuals, corporations, agricultural organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. For FY 2007-08 a University of California (UC) Coordinator position has been reduced from 1.0 to .75 FTE based on the loss of this grant funding.

County Support of Cooperative Extension



CE works with agricultural producers and fishermen, assisting them with production problems and conducting research projects that address important issues. In addition to one-on-one assistance to local producers, CE provides educational

materials to the public that cover subjects such as: food production, growing trees, controlling pests, and eradicating weeds. CE organizes and conducts educational workshops, field days, and seminars. Recent examples include the Master Gardener program and Sudden Oak Death (SOD) seminars. CE sponsors the 4-H Youth Development program. It provides youth with educational projects that teach life skills in raising livestock, leadership, cooking, food production, sewing, and outdoor adventures and is one of the largest programs of its kind in the state.

The FY 2007-08 adopted budget includes an additional \$4,000 for clerical and operational support, in addition to transportation costs. The State has appointed a replacement for the Humboldt County Director/Livestock and Natural Resources Advisor. The new director is Alan Bower.

2006-07 Accomplishments

1. Implemented the largest adaptive management program to control Sudden Oak Death disease in California. Specifically, collaborated with USDA Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry, and others to experimentally treat 120 acres of private and public land to test how effective thinning, pruning, fire and the use of a phosphonate fungicide are to control the pathogen.

2. Completed a 13 week Master Gardener class to train 65 potential Master Gardeners. The participants are required to perform 50 hours of educational outreach in gardening to fulfill requirements of the class.
3. Conducted a statewide conference on Farm Succession where farmers and ranchers learned important tools to help maintain their lands in agricultural production through their successors.
4. Completed a water well sampling program on agricultural properties to determine nitrate and mineral levels and presented the Environmental Stewardship short course to dairy producers.
5. Presented results of demonstration showing the impacts of Aleutian Cackling Geese on grazing agricultural lands.
6. Provided training and support to twelve traditional 4-H clubs and six non-traditional clubs who supported 550 youth and 200 adult volunteer leaders in Humboldt County.
7. Sponsored the Northcoast Youth Summit held at Humboldt State University.
8. Sponsored major events for 4-H, including 4-H Horse Camp, 4-H Environmental Camp, and Presentation Day.
9. Developed and received funding for the Humboldt Bay Ecosystem Program. The goal of this program is to build an ecosystem framework for the Humboldt Bay Ecosystem.
10. Completed three year juvenile rockfish habitat utilization project.
11. Initiated a razor clam research project for Clam Beach (Humboldt County) and Crescent Beach (Del Norte County) to determine age and growth data.

2007-08 Objectives

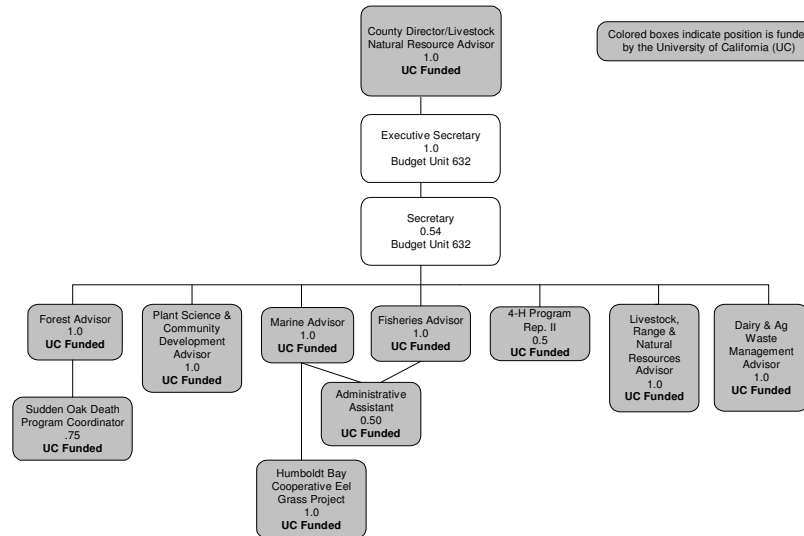
1. To maintain and expand early detection of Sudden Oak Death disease to be able to slow its spread.
2. To offer a multi-week education program for landowners and managers with forested properties to improve stewardship.
3. To conduct an Easter Lily test plot to find alternatives to standard control methods for nematode and fungal problems.
4. To continue developing leadership, citizenship and life skills for youth throughout Humboldt County.

5. To continue supporting existing 4-H youth development in Humboldt County and empower youth to reach their fullest potential.
6. To coordinate Humboldt Bay Ecosystem-based management program by developing an ecosystem-based management framework, identify and develop two to six priority ecosystem issues proposals, and recommend a method to establish a Humboldt Bay Ecosystem database.
7. To coordinate Humboldt Bay and Eel River Subtidal Habitat Project to set goals for restoration, management, and use of subtidal areas. This will create

a database to be used in the ecosystem-based management plan.

8. To facilitate a coho juvenile migration study in Humboldt Bay.
9. To work with the Resource Conservation and Development organization to develop grant proposals for the tri-county region. Farm to School efforts (requesting the school systems buy products from local producers) will be part of a new collaboration with Humboldt, Del Norte and Trinity counties.

Organizational Chart:



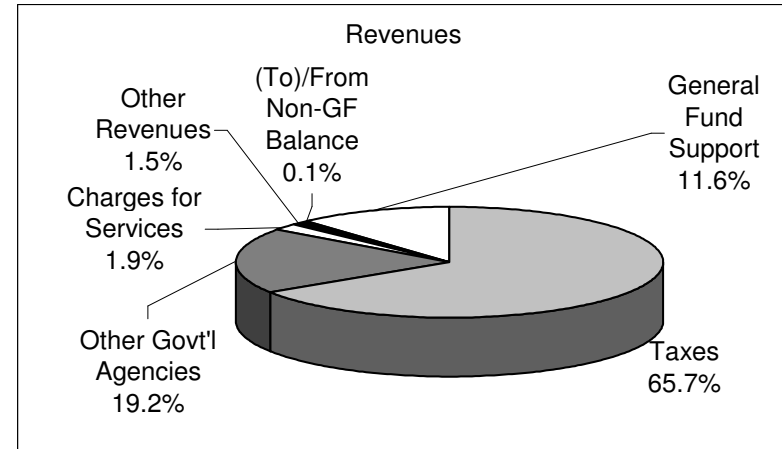
1500 - County Library Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,457,086	\$1,708,387	\$1,861,185	\$1,875,698	\$1,875,698	\$14,513
Use of Money & Property	350	365	350	300	300	(50)
Other Govt'l Agencies	591,538	527,940	664,546	547,589	547,589	(116,957)
Charges for Services	62,046	65,180	87,162	55,000	55,000	(32,162)
Other Revenues	113,201	132,691	65,230	42,020	42,020	(23,210)
General Fund Support	298,629	309,755	323,158	330,946	330,946	7,788
Total Revenues	\$2,522,849	\$2,744,319	\$3,001,630	\$2,851,553	\$2,851,553	(\$150,077)
Expenditures						
Salaries & Benefits	\$1,367,885	\$1,519,244	\$1,737,672	\$1,954,415	\$1,954,415	\$216,743
Supplies & Services	607,055	771,143	827,571	680,386	680,386	(147,185)
Other Charges	192,384	233,828	205,018	190,862	190,862	(14,156)
Fixed Assets	14,038	36,140	84,422	28,000	28,000	(56,422)
Total Expenditures	\$2,181,363	\$2,560,355	\$2,854,683	\$2,853,663	\$2,853,663	(\$1,020)
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Allocated Positions	24.89	26.69	29.43	30.23	30.23	0.80
Temporary (FTE)	6.24	5.44	8.14	10.55	10.55	2.41
Total Staffing	31.13	32.13	37.57	40.78	40.78	3.21

Purpose

The Humboldt County Library serves the County’s 132,000 residents through a main Library in Eureka, ten branch libraries, and a bookmobile. The Humboldt County Library was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, § 19100-19180, County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County’s communities.



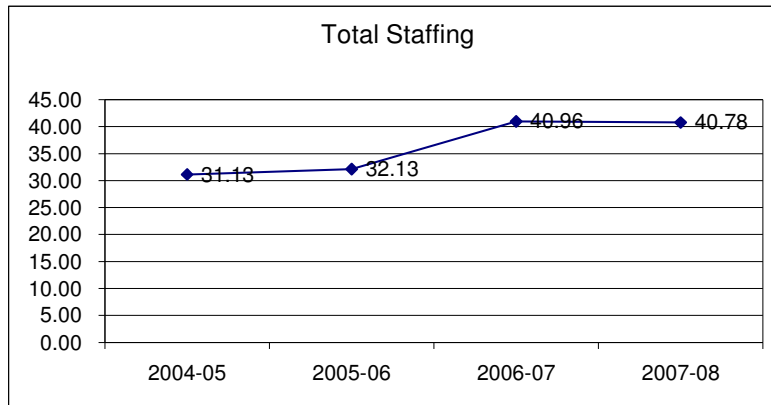
Major Budget Changes

Salaries & Benefits

- \$103,139 General salary and benefits adjustments.
- \$41,532 Increase in extra-help expenditures.

Services & Supplies

- (\$25,400) Decrease in books and periodicals.
- (\$24,305) Decrease in insurance costs.
- (\$14,155) Decrease in rents and leases of structures.



- \$10,425 Increase in office supplies.

Fixed Assets

- \$24,000 Replacement cargo van
- \$4,000 Replacement demagnetizer for materials security

Revenue

- \$175,124 Increase in property tax revenue.
- \$140,000 Increase in estimated grant revenue.
- \$24,932 Increase in State aid from Public Library Fund.
- \$15,300 Increase in estimated donations to Library.
- (\$14,000) Decrease in Other Library revenue.

Program Discussion

The Humboldt County Library serves the County’s residents through a main library in Eureka, ten branch library sites, and a bookmobile. Services provided include books, audio-visual and other collection materials to support community need, public computers and Internet access at all locations,

professional reference and information service, inter-library loan, extensive children’s programs, cultural offerings for adults, outreach services, a consumer health center and a local history library.

For FY 2007-08, the budget reflects extensive use of extra-help employees to fill vacant positions in the Main Library and the Willow Creek and Hoopa branch libraries. These professional and supervisory positions remain unfilled after the retirement of staff. The expanded open hours now provided in three branch libraries (Arcata, McKinleyville, Fortuna) will continue to be offered through the use of extra-help staffing. A small library materials budget will be supplemented by significant Humboldt Library Foundation, Friends of the Redwood Libraries and branch library Friends groups, grant- and donor-provided funding. This budget line, the library’s book budget, was reinstated in FY 2005-06 and will provide a small increase in the quantity of new materials added to library collections.

Service priorities include the continued improvement of branch and Main Library materials collections (to accommodate patron demand reflected in the number of new library card registrations which increased by 20% in FY 2006-07); the development of programming for adults (attendance increased by 60% in FY 2006-07) with expanded programming to meet the expectations and needs of seniors, children and teens in branch and Main library communities; and continued improvement in our ability to provide information to patrons.

Infrastructure priorities include the refurbishing of branch library facilities, the creation of more appropriate and useful

spaces (WiFi/Internet Café, TeenZone) in the Main Library, and the maintenance and staining of exterior siding of the Main Library.

In FY 2007-08, the Public Library Fund (State aid to libraries) will show a decrease. The library community continues to advocate a return to full PLF contributions, after crippling reductions over the past four years.

The FY 2007-08 recommended budget also includes \$24,000 for a replacement cargo van which carries materials to all the branch libraries, and \$4,000 for a replacement demagnetizer that provides security at the check-out station in the Main Library.

FY 2006-07 Accomplishments

1. Restored 20 operating hours per week (total) in the Eureka, Arcata, Garberville, and McKinleyville libraries; open hours in these libraries had been decreased since FY 2004-05.
2. Moved the Hoopa Branch Library into a larger space in the Kim Yerton Memorial Library; the library now provides increased seating and materials for checkout and additional computers for Hoopa patrons.
3. Increased and enhanced access to technology by upgrading all public computers in collaboration with the California State Library and the Bill & Melinda

Gates Foundation. Increased staff efficiency by upgrading staff computers in Rio Dell, Ferndale, and Main Library in collaboration with Humboldt Library Foundation, McLean Foundation and Lytle Foundation.

4. Provided enhanced services through partnerships, local fundraising and grants. Highlights include: increased open hours and enhanced collections at the Fortuna Branch Library through a one-year extension of partnership with the Friends of the Fortuna Library and the Rose Perenin Foundation; continuation of children's outreach services, enhanced children's facilities and materials collections in all libraries, and creation of Parenting Corner in Main Library in cooperation with First 5 Humboldt; enhanced children's and media collections through collaboration with County Rotary clubs.
5. Refurbished Large Meeting Room in Main Library—new chairs, bookshelves, carpet, tables—in collaboration with Friends of the Redwood Libraries and other donors; enhanced comfort and usefulness for the public using the facility.

FY 2007-08 Objectives

1. To install WiFi/Internet Café on second floor of Main Library.

2. To provide WiFi access for patrons in all County libraries.
3. To refurbish the Young Adult Room at Main Library.
4. To use the bookmobile to promote library services throughout the County.
5. To enhance and extend service to seniors throughout the County.

Goals

1. Access

- Provide library facilities that are open and accessible to all.
- Provide library spaces that reflect the evolving needs, interests and expectations of patrons.
- Redesign public spaces to be more inviting, safer and more comfortable for people to use.
- Provide easier and quicker access to materials in demand.

2. Quality

- Develop and maintain library collections that are current and relevant to the needs and interests of communities.
- Improve customer service for all patrons.

3. Opportunity

- Increase educational and cultural program opportunities and exhibits for adults countywide.
- Provide opportunities for residents to explore local heritage.
- Actively support literacy programs for all ages.

4. Community Awareness and Involvement

- Increase public awareness of library programs and services and promote the library as a gateway to the community.
- Increase opportunities for citizen involvement, and strengthen connections with local government jurisdictions.

5. Technology

- Support current and emerging technology to increase access to information, improve efficiency, and enhance patron use of the library.

6. Sustainability

- Explore and develop alternative funding strategies to provide resources beyond property tax revenue.
- Work with library support organizations to maximize potential.

Performance Measures

1. <i>Description of Performance Measure:</i> New Library Card Registrations			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
4,006	4,520	5,444	6,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is one indication of the presence the library has in the community, the awareness and interest of community members in the library and the overall appeal of library services to residents.			
2. <i>Description of Performance Measure:</i> Hold Requests Filled			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
16,939	21,578	24,192	25,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure relates to the availability, accessibility and relevance of materials in the library’s collections. It measures the department’s ability to find and provide requested materials and is an indicator of public confidence in the library’s ability to respond quickly and efficiently to patron requests and needs.			

3. Description of Performance Measure: Public Internet Sessions			
<i>FY 2004-05 Actual</i>	<i>FY 2005-6 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
41,825	47,731	48,860	53,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure indicates the demand for public Internet service throughout the libraries, helps to determine staffing patterns, and resource allocations and long-range planning.			
4. Description of Performance Measure: Adult Program Attendance			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,830	1,683	2,703	3,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the departemnt whether the programs that are being offered are capturing the interest and addressing the evolving needs of the community.			
5. Description of Performance Measure: New Items Added			
<i>FY 2004-05 Actual</i>	<i>FY 2005-6 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12,963	18,329	17,000	19,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the department how many new items are added to the library’s collection each year: a primary component of the library’s mission. It is an indication of the health of the library budget and the level of community support through fundraising and donations.			

Organization Chart:

